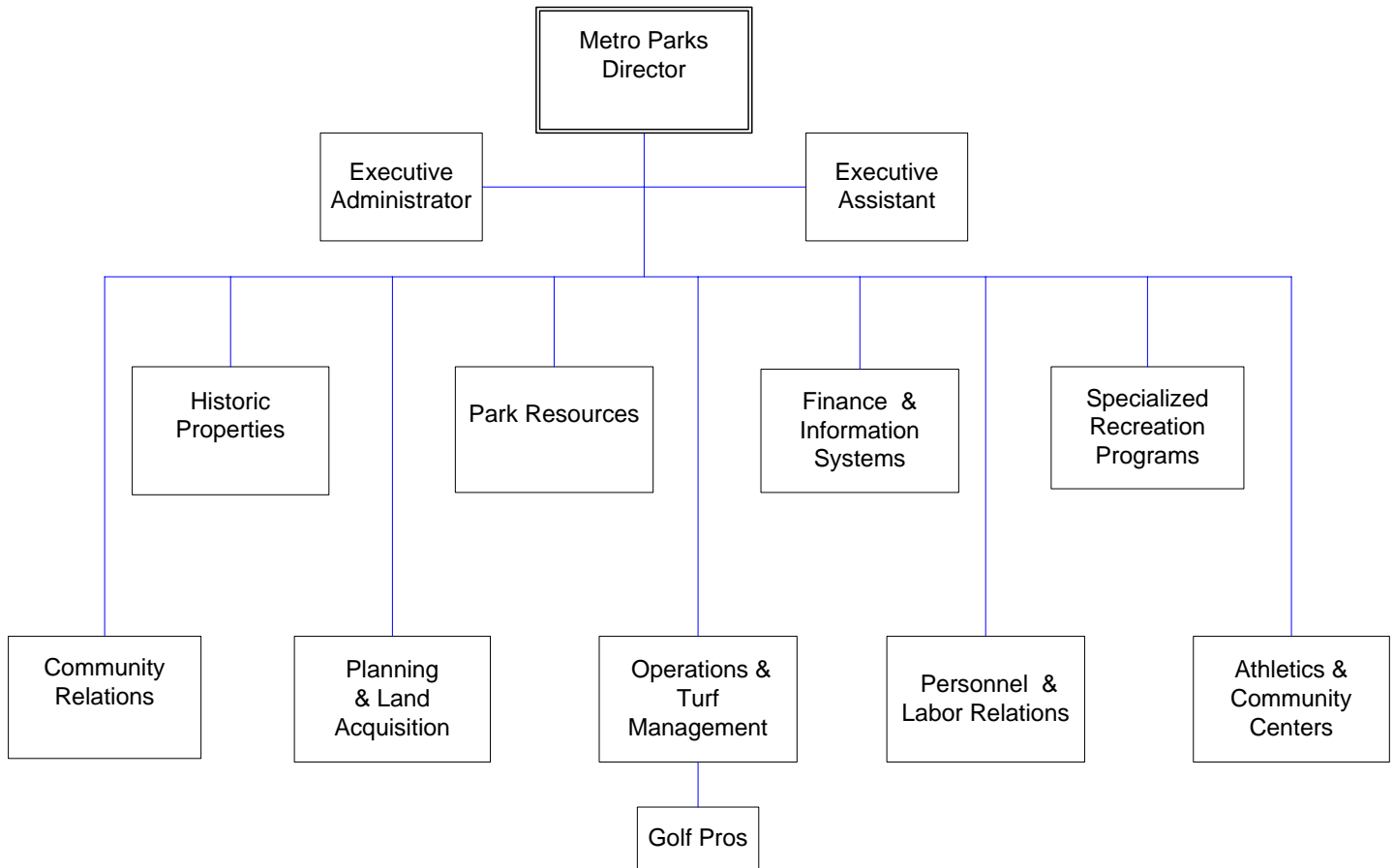




Parks & Recreation



PARKS & RECREATION

Mission

The mission of Louisville Metro Parks is to create a City of Parks and provide recreation programs that will enhance the quality of life for citizens of Louisville Metro. This is accomplished by maintaining and acquiring attractive, vibrant parks and recreation facilities, offering safe, diverse programs, and protecting these lands and resources for future generations.

Programs and Services

Administration

- **Finance** – To provide financial and technical support and training for Metro Parks by working as the liaison between Parks, Finance and Information Technology, in preparing and monitoring the budget, performing accounting duties, safeguarding assets, processing and monitoring bid specifications and contracts, and coordinating all information technology projects by providing planning, scheduling and oversight.
- **Personnel Services** – To ensure that Metro Parks retains highly qualified employees, through recruitment, providing a career ladder, maintaining consistent personnel practices and adherence to state and federal regulations throughout Metro Parks and providing good customer service to our internal and external customers regarding: benefits, payroll, recruitment, labor relations and human resource issues.
- **Community Relations** – To support the department's goals and objectives by providing accurate information to the public, promoting programs and facilities with an emphasis on building revenue, and developing volunteer and financial support for the department.

Planning & Land Acquisition

- To provide professional planning services and land acquisition to ensure that long and short-term needs for park land, recreation facilities, and conservation of natural resources are identified and met.

Operations

- **Regional Maintenance Operations** – To provide safe and attractive parks, grounds, recreation areas and facilities by maintaining and improving Louisville Metro Parks' assets.
- **Turf Maintenance** – To provide specialized maintenance for greens, fairways, athletic/sports fields and park lawns.
- **Golf** – To provide golf activities for the public by operating and maintaining high quality golf courses and cost-efficient golfing operations and programs.

PARKS & RECREATION

Programs and Services (continued)

Park Resources

- **Capital & Construction** – To improve park facilities and lands for the benefit of public recreation and resource conservation by providing professional land design and construction services to the internal and external customers of the Metro Parks system.
- **Skilled Trades** – To provide support to all operations by assuring access to necessary supplies, providing specialized maintenance assistance through contracts or in-house labor for facilities and swimming pools, and providing signage for all parks and park facilities.
- **Natural Resources** – To manage and protect the natural areas and natural resources throughout Metro Parks' property including the Jefferson Memorial Forest and to provide recreation and education programming.
- **Forestry & Landscape Management** – To provide professional forestry and landscape services in all parks and parkways by maintaining the trees in the parks and along the parkways, providing landscaping in parks and park land.

Recreation

- **Adapted Leisure** – To ensure that the recreation needs of persons with mental and/or physical disabilities are met by providing a wide range of activities throughout the city.
- **Athletics** – To coordinate and manage athletic leagues, programs and activities for both youth and adults.
- **Aquatics** – To make year-round and seasonal aquatics programs available for people of all ages by providing indoor and outdoors swimming and wading facilities, therapeutic and recreational swim lessons, activities and programs.
- **Community Centers** – To offer high-quality, safe facilities for well-rounded recreation programs and activities that are accessible to all segments of the community. To provide support of education through environmental, social, physical and mental activities and programs, along with limited tutoring and homework assistance.
- **Community Centers – Specialized Arts** – To provide a diverse arts and crafts experience by offering a wide variety of fine and applied art classes, instruction and facilities, and special events. This includes a teen program with 21 teens who work with Music in the Metro and various specialized programs throughout the year.
- **Outreach** – To provide a menu of quality school-based recreation programs in cooperation with Jefferson County Public Schools and other public or private organizations and agencies.
- **Senior Services** – To provide facilities and events that meet the needs of Louisville Metro citizens over the age of 50 by offering social, arts, crafts, and athletic programs.

PARKS & RECREATION

Programs and Services (continued)

Historic Properties and Parks

- **Properties** – To ensure the integrity of Locust Grove and Farnsley-Moremen properties and grounds by coordinating the management and maintenance and serving as liaison to the Boards associated with these properties.
- **Parks** – To work with the Louisville Olmsted Parks Conservancy, and serve as liaison with their Board and to improve the historic parks throughout the community.

PARKS & RECREATION

Goals & Indicators

PROGRAM GOALS

Administrative/Community Relations

- Continue to work on the National Accreditation of Metro Parks and Recreation.
- Participate in development of neighborhood plans in order to incorporate neighborhood improvement strategies in master plans for parks and community centers.
- Increase revenue to make Metro Parks less dependent on general fund dollars.
- Seek out new sponsors and partners to enhance our ability to offer quality park and recreational programs.
- Develop comprehensive volunteer policies and procedures, and increase participation in volunteer programs, including the Mayor's Adopt-A-Park initiative.
- Collaborate with non-profit organizations and other Metro Departments to respond to metro-wide needs.
- Develop and implement a comprehensive marketing plan.
- Track performance and work measurements that have been developed.

Recreation

- Increase programs targeted for youth currently not being served, with emphasis on older teens.
- Survey neighborhoods for recreation needs/desires.
- Update comprehensive Recreation Plan in pursuit of National Accreditation Standards.
- Expand recreation programs such as Health & Fitness; Adult Sports; Senior Activities at all community centers and programs geared toward the older teens and programming focus for females (fashion, dance, drama, athletics, etc.).
- Create additional After School Programs, activities, partnerships and collaborations.
- Develop partnerships to offer services in areas without recreation facilities.
- Develop business plans for programming to strive to become more self sufficient and less dependant upon general funding.
- Develop additional revenue generating athletic leagues and recreational programs.

PARKS & RECREATION

Goals & Indicators (continued)

Park Resources

- Develop a GIS-based facilities maintenance inventory of all Metro Parks facilities.
- Develop a facility maintenance plan.
- Construct and renovate facilities to provide new and enhanced fitness opportunities.
- Expand nursery space to stock more trees.
- Improve hiking, mountain biking and equestrian trails with increased maintenance and proper trail design and routing.
- Ensure that all new and renovated parks and facilities are designed and landscaped to allow visibility and promote security for users.
- Continue to work toward ensuring that all Metro Parks facilities are in compliance with ADA standards.

Operations/Golf

- Continue to renovate and construct new sports fields and outdoor sports facilities.
- Grow the game of golf to increase rounds played and revenue generated.
- Continue to upgrade golf courses.
- Complete clubhouses funded in the bond project.

Parks & Recreation**Budget Summary**

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	18,776,000	18,263,100	18,447,900	19,010,800	19,010,800
Agency Receipts	5,547,400	6,894,800	6,895,000	6,843,900	6,843,900
Federal Grants	163,400	230,000	230,000	230,000	230,000
State Grants	79,900	53,200	53,200	53,000	53,000
Total Revenue:	24,566,700	25,441,100	25,626,100	26,137,700	26,137,700
Personal Services	16,718,600	18,348,300	18,347,000	19,292,400	19,292,400
Contractual Services	3,730,600	2,811,500	3,201,700	2,741,800	2,741,800
Supplies	1,963,400	2,582,300	2,808,100	2,817,400	2,817,400
Equipment/Capital Outlay	101,800	91,100	91,100	45,300	45,300
Interdepartment Charges	2,033,200	1,469,900	1,178,200	1,240,800	1,240,800
Restricted & Other Proj Exp	0	138,000	0	0	0
Total Expenditure:	24,547,600	25,441,100	25,626,100	26,137,700	26,137,700
Expenditures By Activity					
Director's Office	655,000	287,600	506,500	215,000	215,000
General Administration	0		0	173,300	173,300
Community Relations	276,300	386,800	380,300	363,700	363,700
Finance & Technology	702,100	735,600	724,200	922,500	922,500
Personnel	198,800	197,700	197,700	214,500	214,500
Planning, Design, & Land Acquisition	655,300	701,100	698,300	682,100	682,100
Historic Properties	388,100	390,500	390,500	391,500	391,500
Children's Programming	388,200	580,800	460,400	326,800	326,800
Athletics & Community Centers	3,395,800	3,746,300	3,753,600	2,994,100	2,994,100
Specialized Recreation Programs	2,543,500	2,576,200	2,682,000	2,777,900	2,777,900
Park Resources	5,678,400	6,058,700	6,064,800	6,328,600	6,328,600
Operations & Turf Maintenance	9,666,100	9,779,800	9,767,800	10,747,700	10,747,700
Total Expenditure:	24,547,600	25,441,100	25,626,100	26,137,700	26,137,700

Parks & Recreation	Position Detail	
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	378	378
Permanent Part-time	91	91
Seasonal/Other	757	757
Total Positions	1,226	1,226

Position Title

Administrative Assistant	5	5
Administrative Clerk	1	1
Aquatics Manager	1	1
Aquatics Supervisor	1	1
Architect, Project	1	1
Assistant Director	3	3
Business Accountant I	2	2
Business Clerk	5	5
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	1	1
Carpenter	4	4
Cashier	1	1
Clerk	2	2
Communications Dispatcher	1	1
Construction Coordinator	3	3
Construction Supervisor	1	1
Development Coordinator	1	1
Director	1	1
Electrician II	2	2
Engineer III	1	1
Executive Administrator	1	1
Executive Assistant	1	1
Forester I	6	6
Forestry Manager	1	1
Forestry Supervisor I	4	4
Forestry Supervisor II	1	1
Golf Maintenance Worker II	15	15
Golf Operations Coordinator	1	1
Golf Operations Manager	1	1
Golf Operations Supervisor I	6	6
Golf Operations Supervisor II	3	3
Graphic Specialist	1	1
Historic Riverside Assistant	1	1
Historic Riverside Site Supervisor	2	2
Historic Site Supervisor	1	1
Horticultural Park Worker I	5	5
Inventory Supervisor	1	1

Parks & Recreation	Position Detail	
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Landscape Architect	2	2
Landscaping Supervisor I	2	2
Landscaping Supervisor II	1	1
Lifeguard	4	4
Lifeguard, Senior	2	2
Maintenance Trades Assistant	7	7
Marketing Coordinator	1	1
Mechanic II	5	5
Naturalist	3	3
OSHA Specialist	1	1
Park Aide	180	180
Park Worker I	13	13
Park Worker II	99	99
Park Worker III	3	3
Parks Coordinator I	2	2
Parks Facilities Coordinator	1	1
Parks Manager	6	6
Parks Planning Supervisor	1	1
Parks Supervisor I	12	12
Parks Supervisor II	16	16
Payroll Specialist	2	2
Personnel Supervisor	1	1
Plumber	3	3
Pool Technician	2	2
Public Education Coordinator	1	1
Public Information Supervisor	1	1
Recreation Administrator	2	2
Recreation Aide	506	506
Recreation Assistant	27	27
Recreation Coordinator	4	4
Recreation Instructor	45	45
Recreation Leader	12	12
Recreation Manager	7	7
Recreation Supervisor	24	24
Recreation Worker	40	40
Secretary	5	5
Security Supervisor	1	1
Senior Golf Operations Supervisor	6	6
Staff Assistant	39	39
Staff Helper/External	42	42
Storekeeper II	1	1
Systems Analyst	1	1
Volunteer Coordinator	1	1
Welder	2	2